

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Fish and Game State Facilities Rent Component Budget Summary

Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

- This component provides state funding for statewide leases. The federal, other and non-general funds are provided and budgeted by the various divisions.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,530,000

Personnel:

Full time 0

Part time 0

Total 0

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2010

There are no proposed service level changes.

Major Component Accomplishments in 2008

Timely payment of leases and managing increased costs.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

Contact Information

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Fish and Game State Facilities Rent Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,523.5	2,530.0	2,530.0
74000 Commodities	6.5	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,530.0	2,530.0	2,530.0
Funding Sources:			
1004 General Fund Receipts	2,530.0	2,530.0	2,530.0
Funding Totals	2,530.0	2,530.0	2,530.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,530.0	0.0	0.0	2,530.0
FY2010 Governor	2,530.0	0.0	0.0	2,530.0